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DEPARTMENT OF THE NAVY
FY 1995 BUDGET ESTIMATES



94-08529



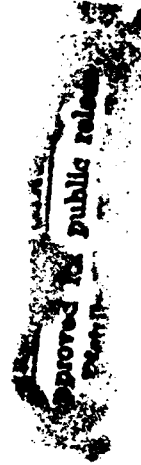
JUSTIFICATION OF ESTIMATES

FEBRUARY 1994

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OPERATION & MAINTENANCE,
MARINE CORPS RESERVE

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
JUSTIFICATION OF ESTIMATES FOR FISCAL YEAR 1995

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: Operation & Maintenance, Marine Corps Reserve

I. Description of Operations Financed: The FY 1995 budget request provides for the day-to-day costs of training and supporting the Marine Corps Reserve Forces of 42,000 end strength. O&MMCR consists of two budget activities as follows:

Operating Forces - Commencing in FY 1993, the 4th Marine Division, 4th Marine Air Wing, 4th Force Service Support Group, and the Marine Corps Reserve Support Command were combined into the Marine Reserve Force (MARRESFOR). This budget activity includes four sub-activity groups: Operating Forces (MARRESFOR), Depot Maintenance, Training, and Base Support. Funding supports costs associated with travel, inspections, planning of exercises and annual training duty support, and postage at MARRESFOR. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve units except for aircraft and related equipment rework. Base Operations funds the costs of financial and civilian manpower management, automated data processing support, printing and reproduction services, uniform alterations, travel, operation and maintenance of assigned military vehicles, purchase of collateral equipment (office equipment), other local administrative support, and costs of organic supply operations. Base Support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARRESFOR. Training funds support all Marine Reserve Force unit training requirements.

Administration and Servicewide Activities - This budget activity has five sub-activity groups: Recruiting and Advertising, Special Support (Defense Business Operations Fund (DBOF), Defense Finance and Accounting Service (DFAS), Defense Information Technology Service Organization (DITSO)), Servicewide Transportation, Administration, and Other Base Support. Recruiting and Advertising funds for the operation and maintenance of Marine Corps Reserve recruiting. Special Support funds for all ancillary support from Department of Defense Agencies. Servicewide Transportation funds for all transportation of things for the Marine Reserve Force. Administration funds for operation of the Marine Corps Reserve Support Command, the Marine Corps Support Activity, and postage at MCRSC. Other Base Support funds the Marine Corps Reserve marksmanship program, simulator support costs, ADP support at HQMC, and Civilian Personnel at HQMC.

II. Force Structure Summary: The Budget Request of \$81.4 million in FY 1995 supports the day-to-day costs of operating Marine Corps Reserve Forces, functions, activities, and facilities which include the Fourth Marine Division, the Fourth Marine Aircraft Wing, the Fourth Service Support Group, the Marine Corps Reserve Support Command, now combined and called the Marine Reserve Force (MARRESFOR).

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: Operation & Maintenance, Marine Corps Reserve

III. FINANCIAL SUMMARY: O&MMCR (Dollars in Thousands)

A. Activity Group Breakout:

(1) Operating Forces	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Appropriated	FY 1994 Current Estimate	FY 1995 Budget Request
	54,152	50,057	57,982	54,933	54,789
(4) Administration & Servicewide Support	25,463	25,043	25,148	28,197	28,673
Total	79,615	75,100	83,130	83,130	81,462

B. Reconciliation Summary

	Change FY 1994 BR/1994 CE	Change FY 1994 CE/FY 1995
Baseline Summary	75,100	83,130
Congressional Adjustments	8,030	0
Price Change	457	2,845
Functional Transfer	0	700
Program Change	(457)	(5,213)
Current Estimate	83,130	81,462

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OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
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<u>C. Reconciliation of Increases and Decreases</u>	<u>\$ in 000</u>
1. FY 1994 President's Budget Request.	\$75,100
2. Congressional Adjustments	+8,030
1. Force Structure	(+8,030)
2. Purchase Threshold	+7,900
3. Environmental Compliance	+25
	+105
3. FY 1994 Appropriated	\$83,130
4. Price Growth	+457
A. Inflation Rate Change from 2.3 to 2.6 percent	(+457)
B. Locality/Comparability Pay Adjustment	+324
	+133
5. Program Increases	+2,786
A. Other	(+2,786)
1. Realignment to BA4 from BA1 for Special Support, Servicewide Transportation, Administration, and costs associated with unit/site relocations	+2,786
6. Program Decreases	-3,243
A. Other	(-3,243)
1. Realignment to BA4 from BA1 to fund Administration Special Support, Servicewide Transportation, and costs associated with unit/site relocations	-2,786
2. Decrease in Contractor Support	-457
7. FY 1994 Current Estimate	\$83,130

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

<u>C. Reconciliation of Increases and Decreases (Cont'd)</u>		<u>\$ In 000</u>
8. Pricing Adjustments		
A. Annualization of FY 1994 Locality Pay Raise		
1) Classified	(+34)	
2) Wage Board	33	
B. FY 1995 Direct Pay Raise	1	
1) Classified	(+186)	
C. Defense Business Operating Fund (DBOF)	+186	
1) Supplies, Material, and Equipment	(-175)	
2) Fuel	+229	
D. Other Defense Business Operating Fund	-404	
E. Other Pricing	(+1,355)	
	(+1,445)	
		+700
9. Functional Transfer		
A. Transfers In		
1) Transfer of Counter-Drug OPTEMPO resources from the DoD Central Account	(+700)	
	+700	
		+456
10. Program Increases		
A. One Time FY 1995 Increases		
1) Increase in Depot Maintenance to reduce unfunded backlog	(+456)	
	+456	
		-5,669
11. Program Decreases		
A. One Time FY 1994 Costs		
1) One less civilian workday	(-155)	
B. Other Program Decreases	-155	
1) Decrease in Commercial Transportation	(-5,514)	
2) Decrease in Supplies and Materials to support simulator tail costs, ADP and Telecommunications costs, Administration, and DoD agency costs	- 609	
3) Decrease in Contractor Support	- 2,755	
4) Decrease associated with unit/site relocations	- 715	
	- 1,435	
		\$81,462
12. FY 1995 Budget Estimate		

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals

Depot Maintenance	951	1,754	2,812
Base Support	11,602	11,174	10,195
Real Property Maintenance	4,141	3,827	4,204
Base Communications	3,487	3,463	3,068
MWR	185	191	195
Environmental	1,006	2,400	3,007
	<u>21,372</u>	<u>22,809</u>	<u>23,481</u>

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

V. Personnel Summary:

A. End Strength (E/S)

Active Military			
(Total)	4,833	4,234	4,016
Officer	528	491	446
Enlisted	4,305	3,743	3,570
Reserve Military*			
(Total)	41,738	42,200	42,000
Officer	3,646	3,904	3,999
Enlisted	38,092	38,296	38,001
* Includes FTS			
Civilian (Total)	148	159	161
USDH	148	159	161

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

I. Description of Operations Financed.

Funds provided to the Marine Reserve Force (MARRESFOR) finance expenses for the operation and maintenance, including training, organization and administration of the Marine Corps Reserve; repair of facilities and equipment; hire of passenger motor vehicles; travel and transportation; and communications. The commands are afforded the flexibility in administration within material allowances, personnel ceilings, and broad policies established by the Commandant of the Marine Corps.

A. Operating Forces. This program funds the day-to-day costs of training and supporting the Marine Reserve Forces. The program includes funding of material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment between depot maintenance activities and training centers, and mount out materials for training and preparation for mobilization.

B. Training. This program provides support of exercises, weekend training, both at and away from Reserve training centers, annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. It includes transportation and travel costs for exercises, inspections, training aides and directives, operating costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

C. Depot Maintenance. Maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that Repair and Rebuild is the most effective means of satisfying the requirement.

D. Base Operations funding provides the administrative services and support for civilian personnel in support of the Marine Reserve Forces. Base Support also funds for utilities, janitorial services, public affairs, MWR support, postage, base communications, environmental compliance costs, real property maintenance, and minor construction. This funding also operates and maintains all Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARRESFOR.

II. Force Structure Summary. This program provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Marine Aircraft Wing, and Fourth Force Service Support Group.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

III. Financial Summary (\$ in Thousands)

A. Sub-Activity Group Breakout

	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Approp- riated	FY 1994 Current Estimate	FY 1995 Budget Request
Operating Forces	23,638	17,142	17,584	23,094	21,401
Base Support	17,114	19,162	18,095	18,050	18,275
Training	12,449	11,999	20,549	12,735	12,301
Depot Maintenance	951	1,754	1,754	1,754	2,812
Transfers In/Out of DoD					
Drug Interdiction and Counterdrug					
Activities	0	0	0	-700	0
Total	54,152	50,057	57,982	54,933	54,789

B. Reconciliation Summary

	Change FY 1994 BR/FY 1994 CE	Change FY 1994 CE/FY 1995
Baseline Summary	50,057	54,933
Congressional Adjustments	7,925	0
Functional Transfer	0	700
Price Change	194	1,470
Program Change	(3,243)	(2,314)
Current Estimate	54,933	54,789

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

C. Reconciliation of Increases and Decreases

1. FY 1994 President's Budget Request.		
2. Congressional Adjustments		
1. Force Structure	(+7,925)	
2. Purchase Threshold	+7,795	
3. Environmental Compliance	+25	
	+105	
3. FY 1994 Appropriated		\$57,982
4. Price Growth		
A. Inflation Rate Change from 2.3 to 2.6 percent	(+194)	
B. Locality/Comparability Pay Adjustment	+165	
	+29	
5. Program Decreases		
A. Other	(-3,243)	
1. Realignment to BA4 to fund Administration, Special Support		
deficiencies, and costs associated with unit/site relocations	-2,786	
2. Decrease in contract support costs	-457	
6. FY 1994 Current Estimate		\$54,933
7. Pricing Adjustments		
A. Annualization of FY 1994 Locality Pay Raise	(+7)	
1) Classified	+7	
B. FY 1995 Direct Pay Raise	(+42)	
1) Classified	+42	
C. Defense Business Operating Fund (DBOF)	(-232)	
1) Supplies, Material, and Equipment	+172	
2) Fuel	-404	
D. Other Defense Business Operating Fund	(+602)	
E. Other Pricing	(+1,051)	
		+1,470

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT CP-5

Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

C. Reconciliation of Increases and Decreases (Cont'd)

8. Functional Transfer		
A. Transfers In	(+700)	
1) Transfer of Counter-Drug Op Tempo resources from the Central Account	+700	+700
9. Program Increases		
A. One Time FY 1995 Increases	(+456)	
1) Increase in depot maintenance to reduce unfunded backlog	+456	+456
10. Program Decreases		
A. One Time FY 1994 Costs	(-14)	
1) One less civilian workday	-14	
B. Other Program Decreases	(-2,756)	
1) Decrease in Supplies and Materials to maintain administration, DoD agency charges, and simulator support costs	-2,756	
11. FY 1995 President's Budget Request		\$54,789

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals

Depot Maintenance	951	1,754	2,812
Base Support	8,295	8,169	7,801
Real Property Maintenance	4,141	3,827	4,204
Base Communications	3,487	3,463	3,068
MWR	185	191	195
Environmental	1,006	2,400	3,007
	<u>18,065</u>	<u>19,804</u>	<u>21,087</u>

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
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Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

B. Performance Criteria (SAG)

	FY 1993	FY 1994	FY 1995
1. 4th Marine Division/4th Force (1A1A) Service Support Group Units/Det Reserve Training Sites*	269 166	269 164	269 164
2. 4th Marine Aircraft Wing* (1A1A) Units/Det Reserve Training Center	112 29	112 29	112 28
3. IMA Detachments (1A1A) (Individual Mobilization Augmentee)	51	51	51
4. Equipment to be Maintained (1A1A) Motor Transport Comm/Elec & Electronics Ordnance Engineer	4,893 32,387 91,125 3,753	4,763 31,755 90,726 3,177	4,887 32,353 91,125 3,720
5. 5th Echelon Maintenance Items (\$000) (1A3A) Unfunded (\$000)	951 492	1,754 698	2,812 0
6. Maintenance/Repair Real Property (\$000) Current Value, Real Property (\$000) Buildings Maintained (000 Sq. Ft.) Backlog, Maintenance & Repair (\$000)	3,641 56,100 2,450 3,619	3,310 56,100 2,451 3,090	3,386 56,100 2,451 3,804

*Collectively Known As The Marine Reserve Force or MARRESFOR.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
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Budget Activity: 01 - Operating Forces
Sub-Activity Group: Expeditionary Forces

	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1995</u>
B. Performance Criteria Sub-Activity Group (Cont'd)			
7. Minor Construction (\$000)	500	517	582
Number of projects over \$2500	146	134	136
8. Operation of Utilities (\$000)	3,800	3,698	3,783
Electricity (MWH)	26,786	25,712	26,144
Heating (MBTU)	42,718	40,582	42,696
Potable Water (000 gals)	74,231	70,519	74,231
Sewage (000 gals)	30,665	28,065	30,065
9. Other Engineering Support (\$000)	2,910	2,704	2,866
Refuse Collected/Disposed			
(000 cu yds)	110	105	110
Custodial (000 sq ft)	1,650	1,598	1,650
10. Administrative (\$000)	1,585	3,283	1,152

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
Activity Group: Expeditionary Forces

V. Personnel Summary:

A. End Strength (E/S)

Active Military			
(Total)	4,833	4,234	4,016
Officer	528	491	446
Enlisted	4,305	3,743	3,570
Reserve Military			
(Total)	39,472	39,915	39,715
Officer	3,314	3,557	3,652
Enlisted	36,158	36,358	36,063
Civilian (Total)	39	39	39
USDH	39	39	39

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

I. Description of Operations Financed: This activity supports administration of the Selected Reserve, manages the Individual Ready Reserve, maintains records for the Selected, Stand-By, and Fleet Marine Corps Reserve, and supports mobilization of Individual Reservists. The activity also funds all ancillary support for the Marine Reserve Force, servicewide transportation, recruiting and advertising, and simulator support for the Reserve Component.

- A. Recruiting & Advertising. This category provides all Reserve specific Recruiting and Advertising funding of the Total Force recruiting effort. This includes six (6) Marine Corps Districts, Prior Service and Non-Prior Service Recruiting.
- B. Special Support. This category pays for all ancillary support provided to the Marine Corps Reserve Forces by the Department of Defense Finance and Accounting Service and Information Technology Services Organization. Any other Defense Business Operations Fund charges will also be funded by this category.
- C. Servicewide Transportation. Transportation of Things (TOT) in support of MARRESFOR and unit training requirements.
- D. Administration. Administrative and Civilian Personnel support for the Marine Corps Reserve Support Command, the Marine Corps Support Activity, and postage at the Marine Corps Reserve Support Command.

II. Force Structure Summary. This Budget Activity funds for the operation of the Marine Corps Reserve Support Command, Overland Park, Kansas and the civilian personnel supporting the Marine Corps Support Activity, Kansas City, Missouri. The Budget Activity also funds the Reserve Recruiting & Advertising program, all Servicewide Transportation costs, all Department of Defense ancillary support, and simulator support costs for the Marine Reserve Force.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

III. Financial Summary, (\$ in Thousands).

A. Sub-Activity Group:

	FY 1993 Actual	FY 1994 Budget Request	FY 1994 Approp- riated	FY 1994 Current Estimate	FY 1995 Budget Request
Recruiting & Advertising.	7,026	7,197	7,197	7,197	7,388
Special Support.	2,703	2,792	2,792	6,520	6,462
Servicewide Transportation.	4,995	4,127	4,127	5,394	4,936
Administration.	7,432	7,529	5,951	6,081	5,493
Other Base Support	3,307	3,398	5,081	3,005	2,394
	<u>25,463</u>	<u>25,043</u>	<u>25,148</u>	<u>28,197</u>	<u>26,673</u>

B. Reconciliation Summary

	Change FY 1994 BR/1994 CE	Change FY 1994 CE/FY 1995
Baseline Summary	25,043	28,197
Congressional Adjustment	105	0
Price Change	263	1,375
Program Change	<u>2,786</u>	<u>(2,899)</u>
Current Estimate	<u>28,197</u>	<u>26,673</u>

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

		<u>\$ in 000</u>
<u>C. Reconciliation of Increases and Decreases</u>		
1. FY 1994 President's Budget Request.		\$25,043
2. Congressional Adjustments		+105
A. Force Structure	(+105)	
3. FY 1994 Appropriated		\$25,148
4. Price Growth		+263
A. Inflation Rate Change from 2.3 to 2.6 percent	(+159)	
B. Locality/Comparability Pay Adjustment	(+104)	
5. Program Increases		+2,786
A. Other	(+2,786)	
1) Realignment from BA1 to fund Special Support, Servicewide Transportation, Administration, and costs associated with unit/site relocations	+2,786	
6. FY 1994 Current Estimate		\$28,197
7. Pricing Adjustments		+1,375
A. Annualization of FY 1994 Locality Raise	(+27)	
1) Classified	+26	
2) Wage	+1	
B. FY 1995 Direct Pay Raise	(+143)	
1) Classified	+143	
C. Defense Business Operating Fund (DBOF)	(+57)	
1) Supplies, Material, and Equipment	+57	
2) Fuel	+0	
D. Other Defense Business Operating Fund	(+753)	
E. Other Pricing	(+395)	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

	<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases (Cont'd)</u>	
8. Program Decreases	
A. One Time FY 1994 Increases	
1) One less civilian work day	(-141)
B. Other Program Decreases	-141
1) Decrease in Commercial Transportation	(-2,758)
2) Decrease in Contracted Support	- 609
3) Decrease for realignment to BA1 for unit/site relocations	-715
	-1,434
9. FY 1995 Budget Estimate	\$26,673
	-2,899

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

IV. Performance Criteria and Evaluation

A. Performance Criteria (SAG)

1. Reserve Support Center: (4A4G)

Service Records Maintained	FY 1993	FY 1994	FY 1995
Personnel Record Audits	165,064	180,600	195,000
**REMMPS Transactions	165,064	180,600	195,000
Address Entries and Corrections	733,512	800,000	864,000
***Credit Reports Prepared	7,540	12,000	12,960
IMA Assignments	75,400	10,000	15,000
Physicals Reviewed	425	425	425
Incoming Mail Count	18,850	19,375	19,500
Outgoing Mail Count	720,000	784,800	847,584
****Leave and Earnings Statements	527,800	423,030	456,876
Discharges/Retirements/Separations	904,800	96,000	104,640
	14,611	21,274	26,469
IRR (4A4G)	66,842	67,792	67,870

The Marine Corps Reserve Support Command at Overland Park, Kansas provides administrative support maintaining and updating recordbooks.

* Reserve Manpower Management and Pay System

** Increase in work load results from revised 6 to 8 year Military Service Obligation.

*** Reduction is attributable to changes in requirements for the number of reports and the reasons for reporting.

**** Reduction is attributable to changes in requirements for the number of statements.

B. Transportation of Things (4A3G)

(\$000)
Short Tons Shipped

4,995	5,394	4,876
30,000	31,750	30,000

C. DFAS Billing (\$000) (4A2G)

4,041	4,245	4,142
2,668	2,275	2,320

D. DITSO Billing (\$000) (4A2G)

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1995 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration & Servicewide Support
Activity Group: Administration & Servicewide Support

V. Personnel Summary:

	FY 1993 Actual	FY 1994 Current Estimate	FY 1995 Budget Request
<u>A. End Strength (E/S)</u>			
Reserve Military Full-Time Support			
(Total)	2,266	2,285	2,285
Officer	332	347	347
Enlisted	1,934	1,938	1,938
Civilian (Total)	109	120	122
USDH	109	120	122

O&MMCR

DOD COMPONENT: U.S. MARINE CORPS RESERVE
 APPROPRIATION: O&MCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1995 BUDGET ESTIMATES
 FY 1993
 (\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contacts	Other	Total	BMAR
1. Maintenance & Repair			3,321	320	3,641	3,619
a. Utilities	XXX		478			
b. Other Real Property	XXX		2,843	320	3,163	3,619
(1) Buildings	KSF	2,450	1,953	320	2,273	3,619
(2) Other Facilities	XXX		28		28	
(3) Pavements	KSY	172	24		24	
(4) Land	AC	565	14		14	
2. Minor Construction			500	0	500	
3. Operation of Utilities			3,800		3,800	
a. Electricity-Purchased	MWH	26,786	3,241		3,241	
b. Electricity-In House	MWH					
c. Heat-Purch. Stm/Wtr	MBTU	42,718	147		147	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	74,231	112		112	
f. Sewage Plts & Sys	KGAL	30,665	51		51	
g. Air Cond. & Refrig.	TONS	280	40		40	
h. Other	XXX		209		209	
4. Other Engineering Support			2,385	525	2,910	
a. Services	XXX		1,885	510	2,395	
b. Admin & Overhead	XXX			15	15	
c. Rentals, Leases, Easements	XXX		500		500	
Grand Total:			10,006	845	10,851	

OP-27

O&MCR

DOD COMPONENT: U.S. MARINE CORPS RESERVE
 APPROPRIATION: O&MCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1995 BUDGET ESTIMATES
 FY 1994 (\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contacts	Other	Total	BMAR
1. Maintenance & Repair			3,007	303	3,310	3,090
a. Utilities	XXX		465			3,090
b. Other Real Property	XXX		2,542	303	2,845	
(1) Buildings	KSF	2,451	1,976	303	2,279	
(2) Other Facilities	XXX		28		28	
(3) Pavements	KSY	172	24		24	
(4) Land	AC	565	15		15	
2. Minor Construction			517	0	517	
3. Operation of Utilities			3,698		3,698	
a. Electricity-Purchased	MWH	25,712	3,176		3,176	
b. Electricity-In House	MWH					
c. Heat-Purch. Stm/Wtr	MBTU	40,582	140		140	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	70,519	103		103	
f. Sewage Plts & Sys	KGAL	28,065	50		50	
g. Air Cond. & Refrig.	TONS	28,280	40		40	
h. Other	XXX		189		189	
4. Other Engineering Support			2,214	490	2,704	
a. Services	XXX		1,722	475	2,197	
b. Admin & Overhead	XXX			15	15	
c. Rentals, Leases, Easements	XXX		492		492	
Grand Total:			9,436	793	10,229	

OP-27

O&MCR

DOD COMPONENT: U.S. MARINE CORPS RESERVE
 APPROPRIATION: O&MCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1995 BUDGET ESTIMATES
 (\$000)

Functional Category at Work Functions Active Installations	U/M	Workload Data	Contacts	Other	Total	BMAR
1. Maintenance & Repair			3,066	320	3,386	3,804
a. Utilities	XXX		478			
b. Other Real Property	XXX		2,588	320	2,908	3,804
(1) Buildings	KSF	2,515	1,877	320	2,197	3,804
(2) Other Facilities	XXX		27		27	
(3) Pavements	KSY	172	23		23	
(4) Land	AC	565	14		14	
2. Minor Construction			582	0	582	
3. Operation of Utilities			3,783		3,783	
a. Electricity-Purchased	MWH	26,144	3,220		3,220	
b. Electricity-In House	MWH					
c. Heat-Purch, Stm/Wtr	MBTU	42,696	147		147	
d. Heat-In House Gen. Stm/Wtr	MBTU					
e. Water Plts & Sys	KGAL	74,231	118		118	
f. Sewage Plts & Sys	KGAL	30,065	55		55	
g. Air Cond. & Refrig.	TONS	280	46		46	
h. Other	XXX		197		197	
4. Other Engineering Support			2,341	525	2,866	
a. Services	XXX		1,853	510	2,363	
b. Admin & Overhead	XXX			15	15	
c. Rentals, Leases, Easements	XXX		488		488	
Grand Total:			9,772	845	10,617	

OP-27

O&MCR

OPERATION & MAINTENANCE
MARINE CORPS RESERVES

SUMMARY

SUMMARY OAMCR

LINE ITEM
FY93 PRICE PROGRAM PRICE PROGRAM PRICE PROGRAM
PROGRAM \$ AMT GROWTH AMT GROWTH AMT GROWTH
FY95
PROGRAM

OC/SC

CIVILIAN PERSONNEL COMPENSATION

Executive, General & Sp Schedules

101 11.11 10 Full-time Permanent	4,776	88	14	4,878	214	(233)	4,859
101 11.31 11 Other Positions	0	0	0	0	0	0	0
101 11.51 12 Other Personl Comp	76	367	62	505	0	(4)	501
101 11.81 13 Sp Personl Srv Pymts	0	0	0	0	0	0	0
101 12.11 14 Personnel Benefits	995	93	(103)	985	5	9	999
199 Subtotal	5,847	548	(27)	6,368	0	(228)	6,359

Wage Board

103 11.11 10 Full-time, Permanent	26	1	0	29	1	0	30
103 11.31 11 Other Positions	0	0	0	0	0	0	0
103 11.51 12 Other Personl Comp	0	1	0	1	0	0	1
103 11.81 13 Spcl Personl Svc Pay	0	0	0	0	0	0	0
103 12.11 14 Personnel Benefits	2	4	0	6	0	0	6
199 Subtotal	28	8	0	36	0	0	37

TOTAL CIVPERS

	5,875	0	556	(27)	6,404	0	220	(228)	6,396
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TRAVEL

301 21.01 00 Tvl Per Diem	3,811	0.0	0	3,811	0.0	0	3,811
302 21.01 00 Other Travel Costs	3,965	2.6	103	4,068	2.8	114	4,182
303 21.01 70 PAC Passenger	0	2.4	0	0	2.3	0	0
307 21.01 25 Leased Veh from GSA	2,306	2.6	60	2,366	2.8	66	2,432
399 Total	10,082		163	0	10,245	180	10,425

OAMCR

OPERATION & MAINTENANCE
MARINE CORPS RESERVES

PRICE AND PROGRAM GROWTH (OP-32)
\$ (000)

SUMMARY

SUMMARY QUANCE

LINE ITEM	FY93 PROGRAM	PRICE \$	PRICE PROGRAM GROWTH		FY94 PROGRAM	PRICE PROGRAM GROWTH		FY95 PROGRAM
			AMT	%		AMT	%	
DBOP SUPPL & MAT'L								
401 26.01 V8 DFSC Fuel (DBOP)	523		50		0	573	(145)	0
401 26.01 V8 DFSC Fuel (DBOP)	830		94		0	924	(118)	0
401 26.01 09 DFSC Fuel (DBOP)	344	0.0	13		0	357	0.0	0
401 26.01 00 Fuel Offset	0		0		0	0		0
412 26.01 21 Navy Mged (DBOP)	3,602	9.8	372		0	4,174	0.7	0
415 26.01 24 DLA MCD (DBOP)	4,350	1.8	78		0	4,428	3.2	0
416 26.01 25 GSA MCD SUP/MAT	165	2.6	4		0	169	2.8	0
499 Total	10,014		611		0	10,625	(228)	0

DBOP EQUIPMENT

503 31.01 21 Navy Mged Expt (DBOP)	294	9.8	28		0	322	0.7	0
506 31.01 24 DLA Mged Expt (DBOP)	1,031	1.8	19		0	1,050	3.2	0
507 31.01 25 GSA Mged Stk Fund	601	2.6	16		0	617	2.8	0
599 Total	1,926		63		0	1,989	53	0

OTHER DBOP PURCHASES

615 25.22 35 Information Services	2504	-8.0	(200)		(196)	2,108	-5.4	(76)
640 25.22 50 Depot Maint - MC	951	27.2	259		544	1,754	34.3	602
647 25.22 48 DISA - Info Services	0	-0.7	0		0	0	-1.3	0
671 23.31 91 DISA - Comm	0	0.8	0		0	0	2.8	0
672 25.22 93 Pentagon Reservation	0	22.7	0		0	0	25.4	0
673 25.02 92 Def Fin & Accting Sys	4,041	0.0	0		128	4,169	20.8	867
679 25.22 99 Cost Reimb Purch	0	2.6	0		0	0	2.8	0
699 Total	7,496		59		476	8,031	1,355	380

OPERATION & MAINTENANCE
MARINE CORPS RESERVES
SUMMARY

SUMMARY OWNER

LINE ITEM
FY93 PROGRAM
PRICE \$
PRICE GROWTH AMT
PROGRAM GROWTH AMT
FY94 PROGRAM
PRICE \$
PRICE GROWTH AMT
PROGRAM GROWTH AMT
FY95 PROGRAM

TRANSPORTATION

771 22.01 00 Commercial Transp 4,995 2.6 130 269 5,394 2.8 151 (609) 4,936
799 Total 4,995 130 269 5,394 151 (609) 4,936

OTHER PURCHASES

912 23.11 25 Rent Pnce to GSA 0 3.1 0 0 0 2.8 0 0 0
913 23.31 00 Purchased Utilities 3,800 2.6 99 (201) 3,698 2.8 104 (19) 3,783
914 23.31 00 Communications 3,487 2.6 90 0 3,577 2.8 99 (474) 3,202
915 23.21 00 Rents (Non GSA) 1,819 2.6 47 0 1,866 2.8 52 0 1,918
917 23.31 00 Postal Services 668 2.6 0 0 668 2.8 0 0 668
920 26.01 00 SUP/MAT:NON-SF 6,524 2.6 170 0 6,694 2.8 188 (535) 6,347
921 24.01 00 PRINT & REPRO 567 2.6 15 0 582 2.8 16 1 599
922 25.03 00 EQ MTCE BY CONT 1,927 2.6 50 0 1,977 2.8 56 0 2,033
923 25.03 00 FAC MTCE BY CONT 3,641 2.6 95 (426) 3,310 2.8 93 (17) 3,386
925 31.01 00 EQUIP:NON-SF 945 2.6 25 0 970 2.8 27 0 997
930 25.23 00 Oth Dpt Mt Non-DBOP 0 2.6 0 0 0 2.8 0 0 0
931 25.24 00 Contract Experts 0 2.6 0 0 0 2.8 0 0 0
932 25.11 00 Stud, Anal, and Eval 0 2.6 0 0 0 2.8 0 0 0
933 25.11 00 Mgmt & Prof Spt Svc 753 2.6 20 10 783 2.8 22 24 829
934 25.11 00 Eng & Tech Svc 0 2.6 0 0 0 2.8 0 0 0
985 25.24 00 DOD Counter-Drg AC 0 2.6 0 0 0 2.8 0 700 700
989 25.23 00 OTH CONTRACTS 15,096 2.6 392 829 16,317 2.8 457 3,736 13,038
998 25.24 00 Other Costs 0 2.6 0 0 0 2.8 0 0 0

999 TOTAL

39,227 1,003 212 40,442 1,114 4,056 37,500

TOTAL OWNER

79,615 0 2,585 930 83,130 0 2,845 (4,513) 81,462

OSMCR

DEPARTMENT OF THE NAVY
DEPT MAINTENANCE PROGRAM SUMMARY
PART I

	FY-93		FY-94		FY-95	
	REQUIREMENT FUNDED UNITS \$(000)	UNFUNDED UNITS \$(000)	REQUIREMENT FUNDED UNITS \$(000)	UNFUNDED UNITS \$(000)	REQUIREMENT FUNDED UNITS \$(000)	UNFUNDED UNITS \$(000)
COMBAT VEHICLE						
VEHICLE OVERHAUL (PEI)	2	559	3	644	4	1342
DEPOT-LEVEL REPAIRABLE (SDR)	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	0	0	0	0	0	0
TOTAL COMBAT VEHICLE MAINTENANCE	2	559	3	644	4	1342
MISSILES						
MISSILE MAINTENANCE (PEI)	0	0	0	0	0	0
DEPOT-LEVEL REPAIRABLE (SDR)	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	0	0	0	0	0	0
OTHER						
SOFTWARE MAINTENANCE						
ORDNANCE MAINTENANCE (PEI/SDR)	0	0	0	0	0	0
OTHER END ITEM (PEI)	29	282	151	1110	124	1400
DEPOT-LEVEL REPAIRABLE (SDR)	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	7	110	0	0	30	70
TOTAL OTHER MAINTENANCE	36	392	151	1110	154	1470
TOTAL O&M MCR	38	951	154	1754	158	2812

O&M MCR

EXHIBIT OP-30R (page 2)

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM

METHOD OF ACCOMPLISHMENT

	FY-93			FY-94			FY-95		
	CONTRACT	FUNDED PROGRAM	%	CONTRACT	FUNDED PROGRAM	%	CONTRACT	FUNDED PROGRAM	%
		%	TOTAL		%	TOTAL		%	TOTAL
COMBAT VEHICLE									
VEHICLE OVERHAUL (PEI)	0	0%	559	0	0%	559	0	0%	1342
DEPOT-LEVEL REPARABLE (SDR)	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	0	0	0	0	0	0	0	0	0
TOTAL COMBAT VEHICLE	0	0%	559	0	0%	559	0	0%	1342
MISSILES									
MISSILE MAINTENANCE (PEI)	0	0	0	0	0	0	0	0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	0	0	0	0	0	0	0	0	0
TOTAL MISSILE MAINTENANCE	0	0	0	0	0	0	0	0	0
OTHER									
SOFTWARE MAINTENANCE	0	0	0	0	0	0	0	0	0
ORDNANCE MAINTENANCE (PEI/SDR)	0	0	0	0	0	0	0	0	0
OTHER END ITEM MAINTENANCE (PEI)	0	0%	282	0	0%	1110	0	0%	1400
DEPOT-LEVEL REPARABLE MAINT (SDR)	0	0	0	0	0	0	0	0	0
OTHER MAINTENANCE (PEI/SDR)	110	100%	110	0	0	0	70	100%	70
TOTAL OTHER MAINTENANCE	110	28%	392	0	0%	1110	70	5%	1470
TOTAL O&M, MCR	110	12%	951	0	0%	1754	70	2%	2812

O&M/MCR

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
FY 93

EXHIBIT OP-30A (page 3-1)

	TOTAL DEFERRED REQUIREMENTS	OPERATIONAL	UNEXECUTABLE ORGANIC CAPACITY	OTHER	UNFUNDED EXECUTABLE
	UNITS (\$000)	UNITS (\$000)	UNITS (\$000)	UNITS (\$000)	UNITS (\$000)
COMBAT VEHICLE					
VEHICLE OVERHAUL (PEI)	0	0		0	0
DEPOT-LEVEL REPAIRABLE (SDR)	0	0		0	0
OTHER MAINTENANCE (PEI/SDR)	0	0		0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0		0	0
MISSILES					
MISSILE MAINTENANCE (PEI)	0	0		0	0
DEPOT-LEVEL REPAIRABLE (SDR)	0	0		0	0
OTHER MAINTENANCE (PEI/SDR)	0	0		0	0
TOTAL MISSILE MAINTENANCE	0	0		0	0
OTHER					
SOFTWARE MAINTENANCE	0	0		0	0
ORDNANCE MAINTENANCE (PEI/SDR)	0	0		0	0
OTHER END ITEM (PEI)	26	237		26	237
DEPOT-LEVEL REPAIRABLE (SDR)	0	0		0	0
OTHER MAINTENANCE (PEI/SDR)	10	255		10	255
TOTAL OTHER MAINTENANCE	36	492		36	492
TOTAL O&M, MCR DEFERRED	36	492		36	492

O&M/MCR

EXHIBIT OP-30R (page 3-2)

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
FY 94

	TOTAL DEFERRED REQUIREMENTS		OPERATIONAL		UNEXECUTABLE ORGANIC CAPACITY		OTHER		UNFUNDED EXECUTABLE	
	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)	UNITS	(\$000)
COMBAT VEHICLE										
VEHICLE OVERHAUL (PEI)	0	0							0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0							0	0
MISSILES										
MISSILE MAINTENANCE (PEI)	0	0							0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	0	0							0	0
TOTAL MISSILE MAINTENANCE	0	0							0	0
OTHER										
SOFTWARE MAINTENANCE	0	0							0	0
ORDNANCE MAINTENANCE (PEI/SDR)	0	0							0	0
OTHER END ITEM (PEI)	41	443							41	443
DEPOT-LEVEL REPARABLE (SDR)	0	0							0	0
OTHER MAINTENANCE (PEI/SDR)	10	255							10	255
TOTAL OTHER MAINTENANCE	51	698							51	698
TOTAL O&M, MCR DEFERRED	51	698							51	698

O&M/MCR

DEPARTMENT OF THE NAVY
DEPT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
FY 95

EXHIBIT DP-30R (page 3-3)

	TOTAL DEFERRED REQUIREMENTS	OPERATIONAL	UNEXECUTABLE ORGANIC CAPACITY	OTHER	UNFUNDED EXECUTABLE
	UNITS (\$000)	UNITS (\$000)	UNITS (\$000)	UNITS (\$000)	UNITS (\$000)
COMBAT VEHICLE					
VEHICLE OVERHAUL (PEI)	0	0		0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0		0	0
OTHER MAINTENANCE (PEI/SDR)	0	0		0	0
TOTAL COMBAT VEHICLE MAINTENANCE	0	0		0	0
MISSILES					
MISSILE MAINTENANCE (PEI)	0	0		0	0
DEPOT-LEVEL REPARABLE (SDR)	0	0		0	0
OTHER MAINTENANCE (PEI/SDR)	0	0		0	0
TOTAL MISSILE MAINTENANCE	0	0		0	0
OTHER					
SOFTWARE MAINTENANCE	0	0		0	0
ORONANCE MAINTENANCE (PEI/SDR)	0	0		0	0
OTHER END ITEM (PEI)	41	443		41	443
DEPOT-LEVEL REPARABLE (SDR)	0	0		0	0
OTHER MAINTENANCE (PEI/SDR)	10	255		10	255
TOTAL OTHER MAINTENANCE	51	698		51	698
TOTAL O&M, MCR DEFERRED	51	698		51	698

O&M/MCR

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM
EXHIBIT OP-30R

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	UNITS FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNITS	UNFUNDED COSTS
CE0846	LANDING VEHICLE AAVP7A1	FY-94	2	2	MCIF	1674	144105	288210	0	0
CE0846	LANDING VEHICLE AAVP7A1	FY-95	2	2	MCIF	1674	193533	387066	0	0
CE1377	RECOVERY VEHICLE M88	FY-93	2	2	MCIF	3775	279464	558928	0	0
CE1377	RECOVERY VEHICLE M88	FY-94	1	1	MCIF	3775	355478	355478	0	0
CE1377	RECOVERY VEHICLE M88	FY-95	2	2	MCIF	3775	477407	954814	0	0

O&MCR

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R
COMBAT VEHICLES

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
TOTAL PRINCIPAL END ITEMS				

	FY 93	MCIF/DHISA	558928	0
	FY 94	MCIF/DHISA	643688	0
	FY 95	MCIF/DHISA	1341880	0
TOTAL SECONDARY DEPOT REPARABLES				

	FY 93	MCIF/DHISA	0	0
	FY 94	MCIF/DHISA	0	0
	FY 95	MCIF/DHISA	0	0
TOTAL COMBAT VEHICLE MAINTENANCE				

	FY 93	MCIF/DHISA	558928	0
	FY 94	MCIF/DHISA	643688	0
	FY 95	MCIF/DHISA	1341880	0

OE/MPCR

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM
EXHIBIT OP-30R

TAM	MODEL/NOMENCLATURE	FY	TOTAL REQUIREMENT	TOTAL FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNIT	UNFUNDED COSTS
A0465	DECODER GROUP AN/UPA-60	FY-94	18	15	MCIF	166	11715	175722	3	35144
A0805	GENERATOR SIGNAL	FY-93	4	0	MCIF	39	2857	0	4	11428
A1195	OSCILLOSCOPE AN/USM-281	FY-94	18	18	MCIF	24	1165	20975	0	0
A1415	AN/PPS-15	FY-93	3	3	MCIF	290	18186	54558	0	0
A0284	AN/UCC-74A	FY-95	30	30	DMISA	0	2316	69483	0	0
A2480	SWITCHBOARD TELEPHONE	FY-94	20	18	MCIF	27	1971	35473	2	3941
A2480	SWITCHBOARD TELEPHONE	FY-95	20	20	MCIF	27	2647	52941	0	0
B0003	AIR CONDITIONER	FY-93	5	0	MCIF	85	5581	0	5	27905
B0003	AIR CONDITIONER	FY-94	21	21	MCIF	85	7099	149080	0	0
B0003	AIR CONDITIONER	FY-95	21	21	MCIF	85	9534	200213	0	0
B0004	AIR CONDITIONER	FY-93	8	8	MCIF	85	5581	4648	0	0
B0005	AIR CONDITIONER	FY-93	1	1	MCIF	85	5581	5581	0	0
B0005	AIR CONDITIONER	FY-94	24	21	MCIF	85	7099	149080	3	2129
B0005	AIR CONDITIONER	FY-95	24	24	MCIF	85	9534	228815	0	0
B0006	AIR CONDITIONER	FY-93	4	4	MCIF	70	3950	15800	0	0
B0921	GENERATOR SET 10 KW	FY-93	1	1	DMISA	198	11312	11312	0	0
B0953	GENERATOR SET 30 KW	FY-93	5	5	DMISA	222	14071	74355	0	0
B1016	GENERATOR SET-115A	FY-93	10	0	DMISA	375	25473	0	10	254730
B1021	GENERATOR SET 60 KW	FY-93	1	1	DMISA	375	24787	24787	0	0

O&MMCR

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM
EXHIBIT OP-30R

TAM	MODEL/INCORPORATION	FY	TOTAL REQUIREMENT	TOTAL FUNDED	METHOD OF ACCOMPLISHMENT	MAN HOURS	UNIT COST	TOTAL COST	UNIT	UNFUNDED COSTS
D0080	CHASSIS TRAILER M353	FY-93	15	8	MCIF	80	5513	44104	7	38591
D0080	CHASSIS TRAILER M353	FY-94	30	27	MCIF	80	7013	189338	3	21038
D0080	CHASSIS TRAILER M353	FY-95	29	29	MCIF	80	9418	273135	0	0
D0190	LUBE & SERVICE UNIT	FY-93	1	0	MCIF	298	20439	0	1	20439
D0190	LUBE & SERVICE UNIT	FY-94	6	5	MCIF	298	25998	129992	1	25998
D0190	LUBE & SERVICE UNIT	FY-95	6	6	MCIF	298	34915	209492	0	0
D0209	PORTR UNIT MK40	FY-93	2	1	MCIF	618	56503	56503	1	56503
D0235	SEMI-TRAILER M870	FY-93	3	1	MCIF	403	25952	25952	2	51904
D0235	SEMI-TRAILER M870	FY-94	6	3	MCIF	403	33011	99033	3	99033
D0235	SEMI-TRAILER M870	FY-95	6	6	MCIF	403	44334	266003	0	0
D0860	TRAILER CARGO M105A2	FY-93	4	2	MCIF	72	4135	8270	2	8270
D0878	FIFTH WHEEL, MK16	FY-93	1	1	MCIF	411	26202	26202	0	0
D0880	TRAILER TANK WATER M149A2	FY-93	4	0	MCIF	81	5520	0	4	22080
D0880	TRAILER TANK WATER M149A2	FY-94	23	23	MCIF	81	7021	161493	0	0
D0880	TRAILER TANK WATER M149A2	FY-95	18	18	MCIF	81	9429	169726	0	0

O&MCR

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R
OTHER

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
REPAIR OF PRINCIPAL END ITEMS				
-----	FY 93	HCIF/DHISA	392072	491850
	FY 94	HCIF/DHISA	1110186	698302
	FY 95	HCIF/DHISA	1469807	698302
REPAIR OF SECONDARY ITEMS				
-----	FY 93	HCIF	0	0
	FY 94	HCIF	0	0
	FY 95	HCIF	0	0
TOTAL OTHER MAINTENANCE (SDR & PEI)				
-----	FY 93	HCIF/DHISA	392072	491850
	FY 94	HCIF/DHISA	1110186	698302
	FY 95	HCIF/DHISA	1469807	698302

O&MCR

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R
COMBAT VEHICLES, MISSILES, OTHER

		METHOD OF ACCOMPLISHMENT	TOTAL COST	UNFUNDED COST
TOTAL PRINCIPAL END ITEMS				

	FY 93	HCIF/DHISA	951000	491850
	FY 94	HCIF/DHISA	1753874	698302
	FY 95	HCIF/DHISA	2811687	698302
TOTAL SECONDARY DEPOT REPARABLES				

	FY 93	HCIF/DHISA	0	0
	FY 94	HCIF/DHISA	0	0
	FY 95	HCIF/DHISA	0	0
TOTAL MAINTENANCE PROGRAM				

	FY 93	HCIF/DHISA	951000	491850
	FY 94	HCIF/DHISA	1753874	698302
	FY 95	HCIF/DHISA	2811687	698302

O&MMCR

PART 1 & 2, EXHIBIT OP- 31

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)
(In Thousands of Dollars)

	<u>FY1993</u>	<u>FY1994</u>	<u>FY1995</u>	<u>93-94</u> <u>CHANGE</u>	<u>94-95</u> <u>CHANGE</u>
Activity Group: Operating Forces (1A)					
SHIPS	NA	NA	NA	NA	NA
AIRFRAMES	NA	NA	NA	NA	NA
AIRCRAFT ENGINES	NA	NA	NA	NA	NA
COMBAT VEHICLES	-	241	247	+241	+6
OTHER:					
MISSILES	-	83	85	+83	+2
COMMUNICATIONS EQUIPMENT	-	356	364	+356	+8
OTHER MISC.	-	198	203	+198	+5
BUDGET ACTIVITY SUBTOTAL	-	878	899	+878	+21
TOTAL APPROP.	0	878	899	+878	+21

NOTES:

1. O&M funding for the purchase of DLR's will begin in FY94.
2. The cost of DLR's used by depot maintenance activities in the repair of end items is budgeted in the Mission Forces Budget Activity and is included above.
3. Increases are due to inflationary growth.

O&MCA

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATION ACTIVITIES
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1995 BUDGET ESTIMATES
 (Dollars in Thousands)

FY 1993 FY 1994 FY 1995

MWR CATEGORY

CATEGORY A

185 191 195

TOTAL APF SUPPORT

185 191 195

MWR CATEGORY

CATEGORY A
 (Mission Sustaining Program)

A.9 Common Support

185 191 195

Total APF-Cat A

185 191 195

OP-34

O&MCR

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1995 BUDGET ESTIMATES
 ESTIMATED REIMBURSABLE PROGRAM BY SOURCE
 (Dollars in Thousands)

<u>ACCOUNTS</u>	<u>FY 1993</u> <u>TOTAL</u>	<u>FY 1994</u> <u>TOTAL</u>	<u>FY 1995</u> <u>TOTAL</u>
Federal Funds:			
Dept. of the ARMY	634	538	536
Dept. of the NAVY	<u>1,152</u>	<u>1,010</u>	<u>1,009</u>
TOTAL	1,786	1,548	1,545

OP-37

DEPARTMENT OF THE NAVY
ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32B
(DOLLARS IN THOUSANDS)

BSO	O&MMCR	INSTALLATION	MARRESFOR	APPN	O&MMCR			
		1993	1994	1995	1996	1997	1998	1999
CLASS I/II BY MEDIA								
Haz Waste Mgt & Disp		101	12	151	153	157	161	165
Air Pollution Abatement		86	192	571	584	598	611	625
Water Quality Mgt		431	1788	1292	1321	1353	1384	1416
Environmental Assessments & Planning Req		101	216	631	646	661	676	691
Compliance w/Other Laws & Regulations		0	0	0	0	0	0	0
Technology Development		0	0	0	0	0	0	0
TOTAL CLASS I/II		719	2208	2645	2704	2769	2832	2897
TOTAL CLASS III		0	0	0	0	0	0	0
GRAND TOTAL		719	2208	2645	2704	2769	2832	2897

O&MMCR

DEPARTMENT OF THE NAVY
ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32D
(DOLLARS IN THOUSANDS)

BSO	O&MMCR	INSTALLATION	MARRESFOR	1993	1994	1995	1996	1997	1998	1999
CLASS I/II										
Ozone Depleting Chemicals Reduction/Recycling										
Tons Used				55	24	61	62	63	64	66
*\$										
Hazardous Material Reduction Initiatives										
Tons Used				111	96	151	154	157	161	164
\$										
Hazardous Waste Disposal Initiatives										
Tons Generated				44	24	31	31	31	32	33
\$										
Solid Waste Reduction Initiatives										
Tons Generated				77	48	118	124	126	129	132
\$										
Toxic Release Reduction Initiatives										
Tons Released				0	0	0	0	0	0	0
\$										
Air Emission Reductions Initiatives										
Tons Released				0	0	0	0	0	0	0
\$										
Water Pollution Reduction Initiatives										
Tons Released				0	0	0	0	0	0	0
\$										
TOTAL CLASS I/II				287	192	361	371	377	386	395
GRAND TOTAL				287	192	361	371	377	386	395

*Does not include SL3 equipment

O&MMCR

DEPARTMENT OF THE NAVY
ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32E
(DOLLARS IN THOUSANDS)

BSO	O&MMCR	INSTALLATION	MARRESFOR	APPN	O&MMCR	1993	1994	1995	1996	1997	1998	1999
Cleanup (DERA funded)												
Civilian FTE						0	0	0	0	0	0	0
Enlisted						0	0	0	0	0	0	0
Officer						0	0	0	0	0	0	0
Compliance												
Civilian FTE						0.5	1.0	1.0	2.0	2.0	2.0	2.0
Enlisted						0.5	0.5	0.5	0.5	0.5	0.5	0.5
Officer						0.0	0.0	0.0	0.0	0.0	0.0	0.0
Conservation												
Civilian FTE						0	0	0	0	0	0	0
Enlisted						0	0	0	0	0	0	0
Officer						0	0	0	0	0	0	0
Pollution Prevention												
Civilian FTE						0.5	0.5	1.0	2.0	2.0	2.0	2.0
Enlisted						0.5	0.5	0.5	0.5	0.5	0.5	0.5
Officer						0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL												
Civilian FTE						0.5	0.5	1.0	4.0	4.0	4.0	4.0
Enlisted						1.0	1.0	1.0	1.0	1.0	1.0	1.0
Officer						0.0	0.0	0.0	0.0	0.0	0.0	0.0
GRAND TOTAL MANPOWER												
MAN-YEARS						2.0	2.5	3.0	5.0	5.0	5.0	5.0

O&MMCR